

**2010-2019 Capital Improvements Plan - Project Expenditures**

Projects By Year/Type		Project Years										Project	Special		Comp
Project	Project #	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	Cost	Funding	Project Type	Plan
Annual PCC Street Patching Program	STR-00-001	\$750,000	\$750,000	\$738,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,738,000	-	Streets/Alleys	-
Annual Pavement Preservation Program	STR-00-003	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,500,000	-	Streets/Alleys	-
Annual Water Main Extension/Replacement Program	WTM-00-001	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$5,000,000	-	Water Mains	-
Annual Stormwater Facility Improvement Program	STM-00-001	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,500,000	-	Stormwater Facilities	-
Annual Sanitary Sewer Replacement Program	SNS-00-001	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$4,000,000	-	Sanitary Sewers	-
Annual Asphalt Street Resurfacing Program	STR-00-002	\$55,000	\$470,000	\$465,000	\$454,000	\$466,000	\$360,000					\$2,270,000	-	Streets/Alleys	-
Annual Traffic Signal Improvement Program	TRF-00-001	\$250,000	\$250,000	\$300,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$3,250,000	-	Traffic Control	-
Annual Park Development Program	PRK-00-002	\$300,000	\$300,000	\$500,000	\$500,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$5,800,000	-	Park Facilities	-
Annual Street Replacement Program	STR-00-004	\$515,000	\$672,000	\$567,000	\$423,000	\$425,000	\$404,000	\$400,000	\$376,000	\$650,000		\$4,432,000	-	Streets/Alleys	-
SW Southlawn Dr Utility and Paving Replacement	STR-10-002	\$100,000	\$600,000	\$600,000	\$600,000	\$683,000						\$2,583,000	-	Streets/Alleys	✓
SE 4th & SE Wanda Area Storm Sewer Improvements	STM-10-001	\$2,300,000	\$1,100,000	\$100,000	\$700,000							\$4,200,000	-	Stormwater Facilities	-
SE Area Sanitary Sewer Improvements	SNS-10-001	\$900,000	\$800,000	\$800,000	\$100,000							\$2,600,000	-	Sanitary Sewers	✓
East 1st St/I-35 Improvement Project	STR-11-004	\$500,000	\$500,000	\$1,000,000			\$33,296,000					\$35,296,000	TIF	Streets/Alleys	✓
Prairie Ridge Sports Complex Field Lighting	PRK-09-001	\$258,000	\$227,000	\$322,000								\$807,000	Private, H/M	Park Facilities	✓
Promenade Park Development	PRK-09-003	\$525,000	\$990,000	\$2,530,000								\$4,045,000	Civic, Private	Prairie Trail	✓
Gay-Lea Wilson Trail Extension	SDW-07-002	\$163,912	\$737,606	\$737,606								\$1,639,124	MPO	Sidewalks/Trails	✓
NE 36th Street/I-35 Interchange	STR-08-002	\$1,375,000	\$10,475,000	\$15,350,000								\$27,200,000	Federal, MPO	Streets/Alleys	✓
Fire Apparatus Replacement Program	OEQ-06-001	\$450,000	\$1,100,000									\$1,550,000	-	Operating/Construction	-
Westwinds Ravine Stabilization	STM-10-002	\$2,000,000	\$2,000,000									\$4,000,000	-	Stormwater Facilities	-
Trib B to Fourmile Creek Channel Improvements	STM-12-001	\$68,388	\$254,352									\$322,740	-	Stormwater Facilities	-
Neal Smith Connector Bike Trail	SDW-07-001	\$150,000	\$650,000									\$800,000	MPO	Sidewalks/Trails	✓
Corporate Woods Drive Railroad Overpass	BRG-09-002	\$660,000		\$140,000		\$4,000,000						\$4,800,000	Federal	Bridge/Box Culvert	-
Woodland Reserve Greenway Improvements	SDW-10-001	\$100,000			\$500,000	\$500,000	\$500,000	\$500,000				\$2,100,000	Developer	Sidewalks/Trails	✓
NE 54th Street Sanitary Sewer Extension	SNS-10-002	\$245,000										\$245,000	-	Sanitary Sewers	-
South Ankeny Blvd. Feeder Main	WTM-10-001	\$256,900										\$256,900	-	Water Mains	-
NE Delaware Avenue Trail/Bridge	STR-10-005	\$250,000										\$250,000	-	Bridge/Box Culvert	✓
Magazine Road & US 69 Intersection Reconstruction	STR-10-006	\$1,000,000										\$1,000,000	Stimulus	Streets/Alleys	-
NW State Street Improvements	STR-09-006	\$50,000										\$50,000	-	Streets/Alleys	-
South Ankeny Blvd Improvements - 1st to Oralabor	STR-08-001	\$2,100,000										\$2,100,000	Stimulus	Streets/Alleys	✓
Otter/Renaissance Park Development	PRK-08-001	\$461,000										\$461,000	-	Park Facilities	✓
Rock Creek Lateral Sewers	SNS-05-002	\$6,345,000										\$6,345,000	SRF, ARRA	Sanitary Sewers	✓
SW Prairie Trail Parkway	COR-07-005	\$950,000										\$950,000	TIF, Private	Prairie Trail	-
The District at Prairie Trail Improvements	COR-07-001	\$4,000,000										\$4,000,000	TIF	Prairie Trail	-
Cascade Falls Aquatic Center	BLD-06-003	\$5,000,000										\$5,000,000	Civic Trust	Prairie Trail	✓
Annual Sidewalk/Trail Construction Program	SDW-00-001		\$136,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$1,136,000	-	Sidewalks/Trails	-
Chautauqua Park Development	PRK-10-001		\$500,000	\$2,500,000	\$5,000,000	\$4,000,000						\$12,000,000	Civic, Private	Prairie Trail	✓
NW State Street Widening - 18th to 36th Street	STR-12-001		\$100,000	\$1,900,000								\$2,000,000	School	Streets/Alleys	✓
NE 36th St. Widening - I-35 to US 69	STR-11-003		\$800,000		\$3,350,000	\$4,000,000						\$8,150,000	-	Streets/Alleys	✓
NE Area Sanitary Sewer Improvements	SNS-11-003		\$947,000									\$947,000	-	Sanitary Sewers	-
West Trunk Sewer Extension	SNS-08-005		\$120,000									\$120,000	Private	Prairie Trail	-
SW Magazine Road Extension	COR-08-008		\$1,800,000									\$1,800,000	-	Prairie Trail	-
North Creek Channel Improvements	STM-11-002			\$1,059,500	\$919,000							\$1,978,500	-	Stormwater Facilities	-
Trib A to Fourmile Creek Channel Improvements	STM-11-001			\$671,034	\$712,206	\$233,010						\$1,616,250	-	Stormwater Facilities	-
West Outfall Relief Sewer	SNS-12-002			\$1,290,000								\$1,290,000	-	Sanitary Sewers	✓
Otter Creek Trunk Sewer Phase 3	SNS-11-001			\$1,374,000								\$1,374,000	-	Sanitary Sewers	✓
Four Mile Creek Bank Stabilization	STM-11-003			\$265,000								\$265,000	-	Stormwater Facilities	-
SW Des Moines Street/Parkway Extension	COR-09-001				\$2,500,000	\$2,600,000						\$5,100,000	TIF	Prairie Trail	-
Arterial Street Landscaping Improvements	STR-10-003				\$250,000	\$250,000						\$500,000	-	Streets/Alleys	✓
Annual Park Land Acquisition Program	PRK-00-001				\$400,000			\$200,000	\$200,000	\$200,000		\$1,000,000	-	Park Facilities	-
SW Vintage Parkway	COR-07-004				\$2,600,000							\$2,600,000	TIF	Prairie Trail	-
Park Maintenance Facility	BLD-06-005				\$606,500							\$606,500	-	Park Facilities	✓
SE Delaware Ave Resurfacing	STR-11-001				\$200,000							\$200,000	TIF	Streets/Alleys	✓
SW Plaza Parkway Extension	COR-11-001				\$670,000							\$670,000	Private	Prairie Trail	-
SE Creekview Drive Paving	STR-05-003					\$3,000,000						\$3,000,000	TIF	Streets/Alleys	-
Otter Creek Trunk Sewer Phase 4	SNS-12-001					\$2,242,000						\$2,242,000	-	Sanitary Sewers	✓
NE 18th Street Improvements and I-35 Bridge	BRG-09-001						\$3,000,000	\$3,000,000				\$6,000,000	-	Bridge/Box Culvert	✓
NE Delaware Ave Widening (18th to 36th)	STR-15-001						\$650,000	\$5,350,000				\$6,000,000	-	Streets/Alleys	✓
SW Irvinedale Drive Widening at SW 3rd Street	STR-11-002						\$490,000	\$2,510,000				\$3,000,000	-	Streets/Alleys	✓

City of Ankeny

Prepared by: City Manager's Office

Fire Station #3	BLD-15-001						\$420,000	\$4,200,000				\$4,620,000	Referendum	Municipal Buildings	-
NW 13th Street / Rock Creek Reinforced Box Culvert	STM-07-001						\$625,000					\$625,000	-	Stormwater Facilities	-
SW Oralabor Road Feeder Main	WTM-08-001						\$1,102,000					\$1,102,000	-	Water Mains	✓
NE Delaware Ave Widening (5th to 18th)	STR-10-001						\$6,300,000					\$6,300,000	-	Streets/Alleys	✓
State Street Underpass / Oralabor Road Overpass	SDW-08-001						\$2,080,000					\$2,080,000	TIF, Federal	Prairie Trail	✓
SW 3rd St Utility and Paving Replacement	STR-11-005						\$813,000		\$715,000			\$1,528,000	-	Streets/Alleys	✓
W 1st Street Storm Sewer Improvements	STM-16-001							\$2,500,000				\$2,500,000	-	Stormwater Facilities	-
NW 18th Street (NW Weigel to NW 35th St)	STR-07-002								\$1,500,000			\$1,500,000	-	Streets/Alleys	✓
I-35 Widening - 1st to 36th Street	STR-17-001								\$11,200,000			\$11,200,000	-	Streets/Alleys	✓
NW 18th Street (Cty NW 35th St to HW 415)	STR-09-001								\$515,000	\$1,985,000		\$2,500,000	-	Streets/Alleys	✓
E 1st Street Widening - I-35 to NE Fourmile Drive	STR-18-001									\$4,600,000		\$4,600,000	-	Streets/Alleys	✓
SW Ordnance Road Connection	STR-18-002									\$1,500,000		\$1,500,000	-	Streets/Alleys	✓
SE Magazine Road Extension and I-35 Overpass	STR-19-001										\$8,900,000	\$8,900,000	-	Streets/Alleys	✓
SW Irvinedale Drive - Widening/Reconstruction	STR-19-002										\$5,000,000	\$5,000,000	-	Streets/Alleys	✓
Year Totals		\$33,378,200	\$27,578,958	\$34,634,140	\$22,759,706	\$25,374,010	\$53,015,000	\$21,635,000	\$17,481,000	\$11,910,000	\$16,875,000				
2010 - 2019 Annual Programs Capital Projects Total						\$	264,641,014								

Project Totals By Category Type	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Bridge/Box Culvert	\$ 910,000	\$ -	\$ 140,000	\$ -	\$ 4,000,000	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -
Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Municipal Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,000	\$ 4,200,000	\$ -	\$ -	\$ -
Operating/Construction Equipment	\$ 450,000	\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Park Facilities	\$ 1,019,000	\$ 527,000	\$ 822,000	\$ 1,506,500	\$ 700,000	\$ 700,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 700,000
Parking Lots	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Planning/Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Prairie Trail	\$ 10,475,000	\$ 3,410,000	\$ 5,030,000	\$ 10,770,000	\$ 6,600,000	\$ 2,080,000	\$ -	\$ -	\$ -	\$ -
Sanitary Sewers	\$ 7,890,000	\$ 2,147,000	\$ 3,864,000	\$ 500,000	\$ 2,642,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Sidewalks/Trails	\$ 413,912	\$ 1,523,606	\$ 862,606	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000	\$ 125,000	\$ 125,000	\$ 125,000
Stormwater Facilities	\$ 4,618,388	\$ 3,604,352	\$ 2,345,534	\$ 2,581,206	\$ 483,010	\$ 875,000	\$ 2,750,000	\$ 250,000	\$ 250,000	\$ 250,000
Streets/Alleys	\$ 6,595,000	\$ 14,517,000	\$ 20,770,000	\$ 5,927,000	\$ 9,474,000	\$ 42,963,000	\$ 8,910,000	\$ 14,956,000	\$ 9,385,000	\$ 14,550,000
Traffic Control	\$ 250,000	\$ 250,000	\$ 300,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000
Water Mains	\$ 756,900	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 1,602,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
Water Towers/Storage	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>\$ 33,378,200</b>	<b>\$ 27,578,958</b>	<b>\$ 34,634,140</b>	<b>\$ 22,759,706</b>	<b>\$ 25,374,010</b>	<b>\$ 53,015,000</b>	<b>\$ 21,635,000</b>	<b>\$ 17,481,000</b>	<b>\$ 11,910,000</b>	<b>\$ 16,875,000</b>